

**City of Sunnyvale**  
**Program Performance Budget**

**Program 254 - Parking District Landscaping Management**

**Program Performance Statement**

Promote a well maintained landscaped area within the Downtown Parking District at established service levels as funded by District property owners for residents, visitors, and the business community, by:

- Maintaining landscape trees, shrubs and ground cover areas to have a healthy growth pattern indicative to the specific species, be disease free and have no apparent signs of insect infestation,
- Maintaining sidewalks and curbing within and around downtown parking lots,
- Reducing litter and debris and maintaining Downtown Parking District lots so that no noticeable weeds protrude through or above these areas, and
- Maintaining irrigation system components in downtown parking lots in satisfactory operating condition that optimizes sprinkler coverage and minimizes water waste.

**Notes**

# **City of Sunnyvale** **Program Performance Budget**

## **Program 254 - Parking District Landscaping Management**

### **Program Measures**

#### **Quality**

	<b>Priority</b>	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
* Downtown Parking District Hardscape areas are maintained biweekly or weekly to be free of weeds and debris, providing positive visual appeal as determined by quarterly quality surveys. <b>- Percent of Hardscape Areas</b> - 1,000 Square Yards of Hardscape Maintained	C	<b>80.00%</b> 94.70	<b>80.00%</b> 94.70
* Downtown Parking District Plant material areas is maintained biweekly or weekly to have no noticeable weeds protruding above landscaped areas as determined by quarterly quality surveys. <b>- Percent of Plant Material Areas</b> - 1,000 Square Yards of Plant Material Maintained	C	<b>80.00%</b> 153.10	<b>80.00%</b> 153.10
* Downtown Parking District Plant material areas is maintained biweekly or weekly to be free of litter and other debris, providing positive visual appeal as determined by quarterly quality surveys. <b>- Percent of Plant Material Areas</b> - 1,000 Square Yards of Plant Material Maintained	D	<b>80.00%</b> 293.60	<b>80.00%</b> 293.60

#### **Productivity**

* Downtown Parking District Trees are pruned each fiscal year for structural integrity and liability mitigation. <b>- Percent of Total Inventory</b> - Number of Trees Pruned	I	<b>26.00%</b> 23.00	<b>26.00%</b> 23.00
* Downtown Parking District Shrubs are pruned each fiscal year. <b>- Percent of Total Inventory</b> - Number of Shrubs Pruned	I	<b>96.00%</b> 806.00	<b>96.00%</b> 806.00
* Downtown Parking District Ground cover is edged four times each fiscal year. <b>- Percent of Total Inventory</b> - 100 Square Yards of Ground Cover Edged	I	<b>95.00%</b> 118.90	<b>95.00%</b> 118.90

#### **Cost Effectiveness**

* The cost per irrigation system repair will not exceed the planned cost. <b>- Cost of an Irrigation Repair</b> - Number of Repairs Per Year	I	<b>\$37.91</b> 150.00	<b>\$38.68</b> 150.00
--	---	--------------------------	--------------------------

#### **Financial**

**City of Sunnyvale  
Program Performance Budget**

**Program 254 - Parking District Landscaping Management**

**Program Measures**

**Financial**

\* Actual total expenditures for Parking District Landscaping Management will not exceed planned program expenditures.

**- Total Program Expenditures**

<b>Priority</b>	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
C		
	<b>\$86,761.16</b>	<b>\$88,627.91</b>

**Priority Legend**

M: Mandatory  
C: Council Highest Priority  
I: Important  
D: Desirable

**City of Sunnyvale**  
**Program Performance Budget**

**Program 254 - Parking District Landscaping Management**

**Service Delivery Plan 25401 - Parking District Landscaping Management**

Promote a well maintained landscaped area within the Downtown Parking District Lots, for residents, visitors and the business community, by:

- Maintaining 3,384 square yards of hardscape and 20,292 square yards of parking area at established service levels,
- Maintaining irrigation system components in downtown parking lots in satisfactory operating condition that optimizes sprinkler coverage and minimizes water waste,
- Maintaining Parking District Landscaping 82 trees, 839 shrubs and 3,127 square yards of ground cover areas to have a healthy growth habit indicative to the specific species, be disease free and have no apparent signs of insect infestation, and
- Maintaining the 8,422 square yards of plant material areas in downtown parking lots in a litter and debris free condition with no noticeable weeds protruding through or above these areas at established service levels.

**Notes**

**City of Sunnyvale**  
**Program Performance Budget**

**Program 254 - Parking District Landscaping Management**

**Service Delivery Plan 25401 - Parking District Landscaping Management**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 254000 - Conduct Quarterly Surveys and Route Inspections to Identify Issues Requiring Maintenance or Repair</b>		
Product: A Route Inspection Performed		
Costs:	\$6,774.10	\$6,947.22
Products:	112.00	112.00
Work Hours:	74.00	74.00
Product Cost:	\$60.48	\$62.03
Work Hours/Product:	0.66	0.66
<b>Activity 254010 - Perform Weed Control On Sidewalks and Curbing within Parking Lots</b>		
Product: A Thousand Square Yards of Hardscape Serviced		
Costs:	\$2,080.02	\$2,117.12
Products:	94.70	94.70
Work Hours:	42.00	42.00
Product Cost:	\$21.96	\$22.36
Work Hours/Product:	0.44	0.44
<b>Activity 254020 - Visually Inspect Irrigation System</b>		
Product: An Inspection Completed		
Costs:	\$5,325.91	\$5,420.43
Products:	262.00	262.00
Work Hours:	105.00	105.00
Product Cost:	\$20.33	\$20.69
Work Hours/Product:	0.40	0.40

**City of Sunnyvale**  
**Program Performance Budget**

**Program 254 - Parking District Landscaping Management**

**Service Delivery Plan 25401 - Parking District Landscaping Management**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 254030 - Repairing Irrigation Lines, Heads and Valves</b>		
Product: An Irrigation Repair		
Costs:	\$5,687.19	\$5,801.75
Products:	150.00	150.00
Work Hours:	105.00	105.00
Product Cost:	\$37.91	\$38.68
Work Hours/Product:	0.70	0.70
<b>Activity 254040 - Landscaping Water</b>		
Product: A Hundred Cubic Feet of Water Consumed		
Costs:	\$3,684.83	\$3,759.71
Products:	1,700.00	1,700.00
Work Hours:	1.00	1.00
Product Cost:	\$2.17	\$2.21
Work Hours/Product:	0.00	0.00
<b>Activity 254050 - Landscaping Electrical Power</b>		
Product: A Kilowatt of Electrical Power Consumed		
Costs:	\$506.86	\$518.18
Products:	144.00	144.00
Work Hours:	1.00	1.00
Product Cost:	\$3.52	\$3.60
Work Hours/Product:	0.01	0.01

**City of Sunnyvale  
Program Performance Budget**

**Program 254 - Parking District Landscaping Management**

**Service Delivery Plan 25401 - Parking District Landscaping Management**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 254060 - Pruning Trees</b>		
Product: A Tree Pruned		
Costs:	\$3,290.85	\$3,362.32
Products:	23.00	23.00
Work Hours:	55.00	55.00
 Product Cost:	 \$143.08	 \$146.19
Work Hours/Product:	2.39	2.39
 <b>Activity 254070 - Tree Removal and Replacement</b>		
Product: A Tree Replaced		
Costs:	\$396.19	\$403.25
Products:	4.00	4.00
Work Hours:	8.00	8.00
 Product Cost:	 \$99.05	 \$100.81
Work Hours/Product:	2.00	2.00
 <b>Activity 254080 - Tree Fertilization, Sucker Removal, Watering and Restaking</b>		
Product: A Tree Serviced		
Costs:	\$1,333.20	\$1,357.30
Products:	70.50	70.50
Work Hours:	28.50	28.50
 Product Cost:	 \$18.91	 \$19.25
Work Hours/Product:	0.40	0.40

**City of Sunnyvale  
Program Performance Budget**

**Program 254 - Parking District Landscaping Management**

**Service Delivery Plan 25401 - Parking District Landscaping Management**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 254090 - Pruning Shrubs</b>		
Product: A Shrub Pruned		
Costs:	\$9,086.15	\$9,267.74
Products:	806.00	806.00
Work Hours:	168.00	168.00
Product Cost:	\$11.27	\$11.50
Work Hours/Product:	0.21	0.21
<b>Activity 254100 - Shrub Removal and Replacement</b>		
Product: A Shrub Replaced		
Costs:	\$1,298.58	\$1,321.79
Products:	71.00	71.00
Work Hours:	26.50	26.50
Product Cost:	\$18.29	\$18.62
Work Hours/Product:	0.37	0.37
<b>Activity 254110 - Shrub Fertilization, Snail Bait and Watering</b>		
Product: A Shrub Serviced		
Costs:	\$751.63	\$765.50
Products:	87.50	87.50
Work Hours:	17.50	17.50
Product Cost:	\$8.59	\$8.75
Work Hours/Product:	0.20	0.20



**City of Sunnyvale**  
**Program Performance Budget**

**Program 254 - Parking District Landscaping Management**

**Service Delivery Plan 25401 - Parking District Landscaping Management**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 254120 - Weed Removal and Control</b>		
Product: A Thousand Square Yards of Landscape Area Weeded		
Costs:	\$4,474.34	\$4,561.22
Products:	153.09	153.09
Work Hours:	88.00	88.00
Product Cost:	\$29.23	\$29.79
Work Hours/Product:	0.57	0.57
<b>Activity 254130 - Litter/Debris Control</b>		
Product: A Thousand Square Yards of Landscape Area Littered		
Costs:	\$8,973.94	\$9,140.83
Products:	293.56	293.56
Work Hours:	177.50	177.50
Product Cost:	\$30.57	\$31.14
Work Hours/Product:	0.60	0.60
<b>Activity 254140 - Edge Ground Cover</b>		
Product: A Hundred Square Yards of Streetscape Groundcover Edged		
Costs:	\$5,070.20	\$5,173.24
Products:	125.07	125.07
Work Hours:	90.00	90.00
Product Cost:	\$40.54	\$41.36
Work Hours/Product:	0.72	0.72

**City of Sunnyvale  
Program Performance Budget**

**Program 254 - Parking District Landscaping Management**

**Service Delivery Plan 25401 - Parking District Landscaping Management**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 254150 - Ground Cover Removal and Replacement</b>		
Product: A Hundred Square Yards of Streetscape Groundcover Replaced		
Costs:	\$2,298.29	\$2,339.28
Products:	4.45	4.45
Work Hours:	46.50	46.50
Product Cost:	\$516.47	\$525.68
Work Hours/Product:	10.45	10.45
<b>Activity 254160 - Herbicide Program, Weed Prevention, Control and Training</b>		
Product: A Thousand Square Yards of Landscaping Area Sprayed		
Costs:	\$3,784.32	\$3,871.54
Products:	6.92	6.92
Work Hours:	62.00	62.00
Product Cost:	\$546.87	\$559.47
Work Hours/Product:	8.96	8.96
<b>Activity 254170 - Ground Cover Fertilization, Snail Bait and Hand Watering</b>		
Product: A Hundred Square Yards of Streetscape Groundcover Serviced		
Costs:	\$2,066.86	\$2,104.08
Products:	5.00	5.00
Work Hours:	43.50	43.50
Product Cost:	\$413.37	\$420.82
Work Hours/Product:	8.70	8.70

**City of Sunnyvale  
Program Performance Budget**

**Program 254 - Parking District Landscaping Management**

**Service Delivery Plan 25401 - Parking District Landscaping Management**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 254180 - Management and Supervisory Services</b>		
Product: A Work Hour		
Costs:	\$10,442.75	\$10,796.15
Products:	113.00	113.00
Work Hours:	113.00	113.00
Product Cost:	\$92.41	\$95.54
Work Hours/Product:	1.00	1.00
<b>Activity 254190 - Administrative Support - Including Clerical Staff Hours</b>		
Product: A Work Hour		
Costs:	\$6,312.71	\$6,421.74
Products:	107.00	107.00
Work Hours:	107.00	107.00
Product Cost:	\$59.00	\$60.02
Work Hours/Product:	1.00	1.00
<b>Activity 254200 - Staff Training and Development - Including Tailgate Meetings, Certifications and Operations/Safety Related Classes</b>		
Product: A Training Session Attended		
Costs:	\$3,122.24	\$3,177.52
Products:	86.00	86.00
Work Hours:	61.00	61.00
Product Cost:	\$36.31	\$36.95
Work Hours/Product:	0.71	0.71
<b>Totals for Service Delivery Plan 25401 - Parking District Landscaping Management</b>		
<b>Costs:</b>	<b>\$86,761.16</b>	<b>\$88,627.91</b>
<b>Hours:</b>	<b>1,420.00</b>	<b>1,420.00</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 254 - Parking District Landscaping Management**

		<b>2006/2007</b>	<b>2007/2008</b>
		<b>Proposed</b>	<b>Proposed</b>
<b>Totals for Program 254</b>	<b>Costs:</b>	<b>\$86,761.16</b>	<b>\$88,627.91</b>
	<b>Hours:</b>	<b>1,420.00</b>	<b>1,420.00</b>